

Town of Rumney

	2018		2019		2020 Proposed		2020 Capital Reserve		Article #
	Jan - Dec 18	Budget	Jan - Dec 19	Budget	Budget	Off-set			
4140 Town Clerk Grant	2,530.00		0.00						
4193 - Code Enforcement	2,574.88	3,500.00	1,871.20	3,500.00		3,500.00		#5	
4194.1-450 TOWN OFFICE SECURITY	1,000.00	1,000.00	0.00						
4194.2 Town Office Addition	0.00		0.00			5,000.00	5,000.00	#4	
4195 CEMETERIES	18,343.10	27,650.00	19,400.00	27,650.00		27,650.00	5,000.00	#8	
4197 REGIONAL DUES/SUBSCRIPTION	1,981.00	2,000.00	1,953.00	2,250.00		2,250.00		#3	
4212.8 Radar sign	0.00		4,025.00	4,025.00					
4214 SAFETY COMMITTEE	1,801.00	2,500.00	1,998.89	2,500.00		2,500.00		#12	
4215 AMBULANCE	30,290.65	30,149.00	30,763.94	30,903.00		41,024.00		#11	
4215.1 Heart Monitor	0.00		32,237.80	35,000.00					
4216 E-911	180.65	175.00	154.23	175.00		175.00		#12	
4218.1 Highway Truck Bond	15,260.00	15,260.00	16,365.33	17,139.00					
4218.3 Backhoe Payment	0.00		0.00			14,237.00		#20	
4218.5 Highway Truck	0.00		0.00			160,000.00	160,000.00	#21	
4218.B Highway Backhoe	0.00		111,153.41	115,000.00					
4220.3 FIRE EQUIPMENT	35,000.00	35,000.00	33,945.70	35,000.00					
4220.4 HYDRANT WORK -FD	5,227.85	12,000.00	0.00			10,000.00	5,000.00	#15	
4220.8 FD Mobile Radio	0.00		0.00	5,500.00					
4312 ROAD IMPROVEMENTS	75,000.00	75,000.00	57,428.10	75,000.00		75,000.00		#19	
4312.2 Clark Brook Project	0.00		7,375.44	20,000.00		20,000.00		#28	
4316 STREET LIGHTS	8,719.40	9,000.00	8,733.39	9,000.00		9,000.00		#3	
4325 BOBCAT TIRES	2,319.96	2,500.00	0.00						
4325 SOLID WASTE DISTRICT	1,532.31	1,533.00	1,579.49	1,680.00		1,710.00		#25	
4326 LANDFILL CLOSURE PH2	1,468.40	2,000.00	1,977.60	3,510.00		2,650.00		#26	
4520.8 Old Home Day	3,667.25	7,000.00	8,749.77	8,200.00		7,800.00		#6	
4550 LIBRARY-Operating	45,493.00	45,493.00	45,998.00	45,998.00		47,789.00		#23	
4550.3 LIBRARY - Bond	46,167.00	46,167.00	45,245.00	45,245.00		44,325.00		#24	
4583 PATRIOTIC PURPOSES	250.00	400.00	279.97	400.00		400.00		#29	
4611 CONSERVATION COMMISSION	1,069.41	1,435.00	855.00	1,540.00		1,540.00		#29	
4612 BAKER RIVER WATERSHED	300.00	470.00	0.00	300.00		300.00		#29	
4915 CAPITAL RESERVE FUND	166,000.00	166,000.00	164,500.00	164,500.00		156,000.00		#10 & #16	
4916 CONSERVATION TRUST	2,965.25	3,500.00	9,910.00	3,500.00		3,500.00		#29	
4931 TAXES PAID COUNTY	302,109.00		308,944.00						
4933.1 RUMNEY SCHOOL DISTRICT	2,314,849.00		2,291,369.00						

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4933.2 PEM-BAKER School Dist.	830,979.00		825,610.00				
ANIMAL/PEST CONTROL							
4414.1 Upper Valley Humane Scy	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
4414.3-235 ACO Payroll Taxes	0.00	1.00	0.00	1.00	1.00		
4414.3 Animal Control Officer	0.00	1.00	0.00	1.00	1.00		
Total ANIMAL/PEST CONTROL	1,000.00	1,002.00	1,000.00	1,002.00	1,002.00		#27
EMERGENCY MANAGEMENT							
4290.2-190 Stipend/Duty Costs	650.00	660.00	660.00	660.00	660.00		
4290.2-235 Payroll Taxes	49.74	50.00	50.47	50.00	50.00		
4290.2-240 Emer Mgmt Training/ml	50.00	1,000.00	135.04	250.00	250.00		
4290.2-620 Office Supplies	49.32	270.00	239.75	250.00	250.00		
4290.2-630 EQUIP Repair/ Main.	312.85	850.00	121.52	750.00	750.00		
4290.2-640 Shelter Supplies	0.00	50.00	0.00	100.00	100.00		
4290.2-740 New Equipment	0.00	100.00	0.00	100.00	2,000.00		
Total EMERGENCY MANAGEMENT	1,111.91	2,980.00	1,206.78	2,160.00	4,060.00		#12
EMERGENCY MEDICAL SERVICES							
4235.1-191 Stipend	3,827.86	4,750.00	2,808.89	4,750.00	4,000.00		
4235.1-192 EMS Detail	0.00	375.00	0.00	350.00	350.00		
4235.1-235 Payroll Tax	292.83	395.00	214.90	395.00	395.00		
4235.1-240 Training/Mileage	4,015.00	5,000.00	1,228.00	4,750.00	4,500.00		
4235.1-341 Internet	840.88	960.00	863.88	960.00	960.00		
4235.1-610 Supplies	1,349.96	200.00	885.44	500.00	1,000.00		
4235.1-620 Office Supplies	0.00	120.00	69.21	120.00	120.00		
4235.1-630 Equipment Mnt & Repr	0.00	500.00	1,613.32	500.00	500.00		
4235.1-632 Pager/Radio Repair	0.00	1,700.00	0.00	1,500.00	1,500.00		
4235.1-635 Fuel	517.93	400.00	272.99	600.00	500.00		
4235.1-660 Vehicle Repr & Mnt	2,852.10	1,000.00	2,060.16	1,625.00	1,625.00		
4235.1-691 Collection fees	0.00	0.00	0.00				
4235.1-740 Equipment	1,784.03	600.00	1,273.01	400.00	750.00		
4235.1-741 Infectious Control	634.39	500.00	139.00	400.00	300.00		
4235.1-830 Protective Clothing	0.00	600.00	0.00	500.00	300.00		
Total EMERGENCY MEDICAL SERVICES	16,114.98	17,100.00	11,428.80	17,350.00	16,800.00		#17
EXECUTIVE							
4130.1-130 Selectmen Salary	3,000.00	4,500.00	3,200.00	5,000.00	6,200.00		

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4130.1-234 Retirement	0.00		0.00		3,600.00		
4130.2-110 Town Administrator	42,887.60	42,900.00	43,246.40	43,680.00	44,720.00		
4130.2-115 Town Admin OT	1,280.13	1,500.00	1,458.19	1,500.00	1,550.00		
4130.2-233 S. T. Disability	108.50	125.00	95.61	125.00	120.00		
4130.2-235 Payroll Taxes	3,692.02	4,003.00	3,792.58	4,050.00	4,200.00		
4130.3-130 Moderator Salary	150.00	50.00	50.00	100.00	200.00		
4130.9-112 Secretary/Bookkeeper	3,948.17	5,500.00	4,619.74	5,750.00	5,750.00		
4130.9-190 Special Projects	1,026.24	2,000.00	3,203.00	2,000.00	2,000.00		
4130.9 Trust Funds/Capital Rss	5,153.38	5,000.00	6,107.50	5,000.00	5,000.00		
Total EXECUTIVE	61,246.04	65,578.00	65,773.02	67,205.00	73,340.00		#3
FINANCIAL ADMIN SELECTION							
4150.1-240 Training/Milg/Wksp	252.00	400.00	408.85	400.00	400.00		
4150.1-292 Other reimb mileage	200.00	200.00	200.00	200.00	200.00		
4150.1-341 Telephone 786-9511	866.60	800.00	867.03	900.00	950.00		
4150.1-342 Computer Services	3,524.19	4,500.00	2,732.54	5,000.00	5,000.00		
4150.1-343 Technical Support	10,450.00	10,450.00	16,752.00	16,752.00	16,752.00		
4150.1-344 Internet	1,300.68	1,254.00	1,289.52	1,300.00	1,400.00		
4150.1-550 Town Report	2,270.00	2,500.00	2,489.99	2,500.00	2,500.00		
4150.1-565 Newspaper Notices	336.50	750.00	162.00	750.00	750.00		
4150.1-620 Office Supplies	1,190.01	1,700.00	829.84	1,700.00	1,500.00		
4150.1-625 Postage	1,390.29	1,550.00	1,578.25	1,700.00	1,500.00		
4150.1-630 Equip/Rep/Maint/Cont	3,144.28	1,500.00	1,190.56	1,500.00	1,500.00		
4150.1-670 Law Books	976.00	650.00	602.98	1,000.00	750.00		
4150.1-690 Miscellaneous	517.04	1,250.00	928.98	1,250.00	1,250.00		
4150.1-692 Registry of Deeds	0.00	200.00	0.00	200.00	200.00		
4150.1-747 New Equipment	792.49	800.00	337.18	400.00	400.00		
4150.1-810 Mortg & Notice Search	1,495.28	1,400.00	980.00	1,500.00	1,500.00		
4150.1-830 Employee Procurement	2,311.05	750.00	1,755.09	750.00	1,000.00		
4150.2-130 Auditors	9,500.00	9,500.00	9,800.00	9,700.00	9,800.00		
4150.5-130 Treasurers Salary	2,000.00	2,000.00	2,600.00	2,600.00	3,000.00		
4150.5-235 Treasr Payroll Tax	153.00	153.00	198.90	199.00	230.00		
Total FINANCIAL ADMIN SELECTION	42,669.41	42,307.00	45,703.71	50,301.00	50,582.00		#3
FIRE DEPARTMENT							
4220.1-190 Code Enforcement	6,295.00	3,500.00	3,499.56	3,500.00	3,500.00		

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4220.1-191 FD Stipend	14,501.00	15,000.00	8,964.00	15,000.00	15,000.00		
4220.1-192 Fire Fighter Detail	3,653.00	2,500.00	4,199.00	2,500.00	2,500.00		
4220.1-193 Clerical	3,990.76	4,000.00	4,264.64	4,250.00	4,375.00		
4220.1-194 Fire Chief Stipend	7,658.00	7,658.00	7,999.92	8,000.00	8,250.00		
4220.1-195 Gas/Oil Permits	0.00		1,585.00	3,000.00	3,000.00		
4220.1-235 Payroll taxes	2,365.02	2,499.00	2,210.98	2,543.00	2,601.00		
4220.1-240 Training/Milg Worksh	2,608.06	5,000.00	523.97	5,000.00	5,000.00		
4220.1-341 Telephone 786-9924	1,334.01	1,500.00	1,197.35	1,500.00	1,500.00		
4220.1-393 Lakes Regn Dispatch	16,982.84	17,300.00	16,962.74	17,000.00	19,000.00		
4220.1-620 Office Supplies	567.66	500.00	460.90	500.00	500.00		
4220.1-630 Equipmnt Repair & Mn	650.35	1,000.00	614.00	1,000.00	1,000.00		
4220.1-631 Radio Repair & Mnt	461.28	1,000.00	171.80	1,000.00	500.00		
4220.1-632 Pager Repair & Mnt	245.25	700.00	0.00	700.00	250.00		
4220.1-635 Fuel/Fire	2,525.02	2,000.00	2,131.79	2,500.00	2,500.00		
4220.1-660 Vehicle Repr & Mnt	10,822.33	8,000.00	11,246.86	10,000.00	11,500.00		
4220.1-690 Miscellaneous	316.09	500.00	780.33	500.00	500.00		
4220.1-740 New Equipment	1,094.29	500.00	1,405.71	500.00	500.00		
4220.1-741 Water Supply	0.00	500.00	0.00	500.00	500.00		
4220.1-742 Hose	458.48	2,000.00	603.30	2,000.00	2,000.00		
4220.1-744 Breathing Equip Mnt	205.08	1,500.00	0.00	500.00	1.00		
4220.1-820 Uniforms	797.97	700.00	0.00	700.00	700.00		
4220.1-830 Protective Clothing	6,961.42	3,000.00	10,302.96	8,000.00	8,000.00		
4220.1-831 Fire Prevention	305.60	350.00	332.08	350.00	350.00		
4220.1-891 Hazardous Material	20.98	100.00	0.00	100.00	500.00		
4220.1-893 SCBA Refill/Plymth	0.00	0.00	0.00		0.00		
4220.1-894 Explorer Program	0.00	1.00	0.00	1.00	1.00		
4220.2-895 Memorial	0.00		0.00		500.00		
Total FIRE DEPARTMENT	84,819.49	81,308.00	79,456.89	91,144.00	94,528.00		#13
FOREST FIRE							
4290.4-110 Forest Warden Permit	506.00	350.00	558.00	350.00	350.00		
4290.4-190 Forest Fire Comp.	172.06	1,000.00	172.06	1,000.00	1,000.00		
4290.4-635 Fuel Gas/Diesel	0.00	100.00	0.00	100.00	100.00		
4290.4-660 Vehicle Repair & Mnt	0.00	1.00	0.00	1.00	1.00		
4290.4-830 Clothing & Radios	0.00	2,000.00	1,859.07	2,000.00	2,000.00		

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Total FOREST FIRE	678.06	3,451.00	2,589.13	3,451.00	3,451.00		#14
GENERAL GOV BUILDINGS							
Fire Dept Buildings							
4194.3-410 Electricity Fire	3,512.19	3,200.00	3,220.34	3,200.00	3,200.00		
4194.3-411 Heat Fire	18,261.86	6,000.00	5,915.77	6,000.00	6,000.00		
4194.3-430 Bldg/Repair/Mnt	7,066.54	5,000.00	4,437.73	5,000.00	5,000.00		
Total Fire Dept Buildings	28,840.59	14,200.00	13,573.84	14,200.00	14,200.00		
Old Town Hall							
4194.2-430 Bldg/Repr Maint	1,265.00	2,000.00	900.00	2,000.00	2,000.00		
Total Old Town Hall	1,265.00	2,000.00	900.00	2,000.00	2,000.00		
Tax Deeded Property							
4194.6-430Tax Deeded Prop Maint	1,008.75	1,000.00	0.00	1,000.00	1,000.00		
Total Tax Deeded Property	1,008.75	1,000.00	0.00	1,000.00	1,000.00		
Town Office Building							
4194.1-410 Electricity Office	1,672.28	2,000.00	1,858.99	2,000.00	2,200.00		
4194.1-360 Custodial Services	4,670.00	5,000.00	4,970.00	5,000.00	5,000.00		
4194.1-411 Heat/Office	977.97	2,000.00	1,973.04	2,000.00	2,200.00		
4194.1-430 Bldg/Repr/Maint	8,467.58	8,500.00	1,809.34	2,500.00	2,500.00		
Total Town Office Building	15,787.83	17,500.00	10,611.37	11,500.00	11,900.00		
Town Shed							
4194.4-410 Electricity Shed	2,589.12	2,500.00	2,847.77	2,500.00	3,000.00		
4194.4-411 Heat/Shed	616.00	1,000.00	520.54	1,000.00	1,000.00		
4194.4-430 Bldg/Repair/Maint	2,194.48	2,000.00	2,937.90	4,000.00	4,000.00		
Total Town Shed	5,399.60	5,500.00	6,306.21	7,500.00	8,000.00		
Transfer Station							
4194.5-350 Toilet Rental	1,210.00	1,500.00	1,320.00	1,500.00	1,500.00		
4194.5-351 Bldg/Repair/Maint	0.00	3,250.00	0.00	3,250.00	2,250.00		
4194.5-410 Electricity	1,791.03	1,800.00	1,750.13	1,900.00	1,900.00		
Total Transfer Station	3,001.03	6,550.00	3,070.13	6,650.00	5,650.00		
GENERAL GOV BUILDINGS - Other	0.00		0.00				
Total GENERAL GOV BUILDINGS	55,302.80	46,750.00	34,461.55	42,850.00	42,750.00		#3
HEALTH AGV/HOSP							
4415.1 Mount Moosilauke Health	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00		
4415.2 Pemi-Baker Comnty Health	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		

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4415.3-234 Health Office Payroll	600.00	900.00	600.00	900.00	900.00		
4415.3-235 Health Office Pay Tax	45.92	46.00	45.91	46.00	46.00		
4415.4 Health Admin	348.00	500.00	335.00	500.00	500.00		
4415.7 Voices Against Violence	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
4415.8 Bridge House	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
4415.9 Genesis	300.00	300.00	300.00	300.00	300.00		
4415.90 CASA	500.00	500.00	500.00	500.00	500.00		
4415.91 CADY	600.00	600.00	600.00	600.00	600.00		
4415.93 Transport Central	150.00	150.00	150.00	150.00	424.00		
Total HEALTH AGY/HOSP	11,293.92	11,746.00	11,280.91	11,746.00	12,020.00		#27
HEALTH INSURANCE							
4155.2-210 Health Insurance	95,580.31	130,000.00	115,289.86	130,000.00	140,000.00		
4155.2-236 Health Ins Reimburse	2,000.00	2,000.00	2,280.00	2,280.00	0.00		
Total HEALTH INSURANCE	97,580.31	132,000.00	117,569.86	132,280.00	140,000.00		#3
HIGHWAY DEPARTMENT							
4311.1-110 Supt Payroll	40,005.60	40,006.00	41,113.00	41,080.00	42,120.00		
4311.1-111 Hrly Employee Payrol	64,898.88	68,640.00	69,791.75	70,720.00	72,800.00		
4311.1-115 Hrly Employee OT	8,171.52	6,200.00	8,439.76	7,500.00	8,500.00		
4311.1-219 Disability Insurance	276.03	425.00	256.03	425.00	425.00		
4311.1-233 Retirement	13,474.11	13,275.00	13,898.52	14,017.00	14,367.00		
4311.1-235 Payroll Taxes	9,354.21	8,975.00	9,718.39	9,510.00	9,840.00		
4311.1-240 Training/mileag/wksp	505.00	600.00	367.50	600.00	600.00		
4311.1-341 Telephone 786-9486	522.67	700.00	565.67	1,000.00	1,000.00		
4311.1-344 Internet/Cable	685.08	700.00	624.56	700.00	700.00		
4311.1-394 Outside Labor/Equipmt	17,340.96	16,000.00	15,262.78	18,500.00	14,000.00		
4311.1-395 Design & Eng Service	200.00	3,500.00	4,757.50	3,500.00	3,500.00		
4311.1-610 Tools/Misc Supplies	1,129.87	1,100.00	1,357.07	1,100.00	1,600.00		
4311.1-635 Fuel/Highway	18,054.27	17,500.00	17,281.64	18,000.00	18,000.00		
4311.1-660 General Rpr & Mnt	1,643.61	1,400.00	942.20	1,400.00	2,000.00		
4311.1-661 John Deere Grader	2,901.85	3,000.00	2,087.33	3,000.00	3,000.00		
4311.1-662 Backhoe	292.86	3,500.00	1,996.76	2,000.00	2,000.00		
4311.1-664 Wheel Loader	895.16	1,500.00	1,595.47	1,500.00	1,500.00		
4311.1-666 Sander	1,151.76	500.00	358.74	500.00	500.00		
4311.1-667 2000 Unit Dump	1,932.23	2,000.00	1,734.70	2,000.00	2,000.00		

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4311.1-668 2015 Ford F-550	3,034.85	3,500.00	2,621.96	3,500.00	3,500.00		
4311.1-669 2012 F-550	3,157.09	4,000.00	4,862.51	4,000.00	4,000.00		
4311.1-670 2016 Freightliner	661.63	2,500.00	2,254.58	2,500.00	2,500.00		
4311.1-730 Road Signs	500.00	500.00	874.25	1,000.00	1,000.00		
4311.1-760 New Equipment	1,999.85	2,000.00	2,008.40	2,000.00	2,000.00		
4311.1-830 Protective Clothing	928.83	1,000.00	697.65	1,000.00	1,000.00		
4311.1-885 Winter Sand/Salt	13,504.42	14,000.00	15,030.15	14,500.00	16,000.00		
4311.1-886 Gravel/Crush Trkng	0.00	0.00	0.00	0.00	0.00		
4311.1-887 Summer Mt Materials	13,812.21	13,000.00	12,648.83	13,000.00	13,000.00		
4311.1-114 Supt. OT	5,650.24	4,680.00	5,086.25	5,020.00	5,200.00		
Total HIGHWAY DEPARTMENT	226,684.79	234,701.00	238,233.95	243,572.00	246,652.00		#18
INSURANCE							
4196.1-480 Property & Liability	17,587.00	17,587.00	16,425.45	17,146.00	15,015.00		
4196.1-481 Workers Compensation	15,794.00	15,795.00	9,575.07	9,576.00	18,690.00		
Total INSURANCE	33,381.00	33,382.00	26,000.52	26,722.00	33,705.00		#3
LEGAL EXPENSE							
4153.1 General Legal Expense	3,806.51	7,000.00	3,286.24	7,000.00	7,000.00		
4153.2 Defense Proceedings	23,550.77	35,000.00	9,545.99	30,000.00	30,000.00		
Total LEGAL EXPENSE	39,357.28	42,000.00	12,832.23	37,000.00	37,000.00		#3
PARKS & RECREATION							
4520.2 Town Common	1,734.77	1,600.00	1,547.38	1,800.00	2,460.00		
4520.5 Stinton Lake portollet	579.36	550.00	592.45	550.00	660.00		
4520.7 Baker Athletic Field	3,259.36	2,800.00	3,782.54	3,200.00	3,500.00		
4520.9 Darling Natural Area	945.00	800.00	945.00	1,000.00	1,000.00		
Total PARKS & RECREATION	6,518.49	5,750.00	6,867.37	6,550.00	7,620.00		#29
PLANNING BOARD							
4191.1-110 Clerical	2,558.80	4,000.00	4,331.87	6,700.00	6,700.00		
4191.1-235 Payroll Taxes	195.76	306.00	178.39	306.00	306.00		
4191.1-235 Training/Mileage	55.00	50.00	150.00	200.00	200.00		
4191.1-310 Engineering	0.00	1.00	0.00	1.00	1.00		
4191.1-341 Telephone	196.71	200.00	233.95	275.00	275.00		
4191.1-565 Newspaper Notices	0.00	300.00	0.00	300.00	300.00		
4191.1-620 Office Supplies	29.99	100.00	89.69	100.00	100.00		
4191.1-625 Postage	0.00	200.00	256.12	200.00	200.00		

Town of Rumney

	2018		2019		2020 Proposed Budget	2020 Capital Reserve Off-set	Article #
	Jan - Dec 18	Budget	Jan - Dec 19	Budget			
4191.1-670 Law Books	0.00	50.00	159.50	200.00	200.00		
4191.1-692 Registry of Deeds	152.00	150.00	281.21	300.00	300.00		
4191.1-740 New Equipment	1,650.00	1,700.00	0.00	0.00	100.00		
Total PLANNING BOARD	4,838.26	7,057.00	5,680.73	8,582.00	8,682.00		#3
POLICE DEPARTMENT							
4210.1-110 Police Chief Salary	52,436.98	53,982.00	55,053.69	55,016.00	55,054.00		
4210.1-111 Police Ofc P/T	10,934.50	23,500.00	9,476.75	24,500.00	24,500.00		
4210.1-112 Police Sectry Pay	13,521.44	16,381.00	13,315.08	15,903.00	16,353.00		
4210.1-113 Special Details	135.00	500.00	90.00	500.00	500.00		
4210.1-114 Police Ofc F/T	43,990.00	43,990.00	44,280.00	44,200.00	46,280.00		
4210.1-115 PO OTHoliday	4,794.42	5,356.00	3,978.40	5,356.00	7,180.00		
4210.1-219 Disability Insurance	217.00	350.00	190.40	350.00	350.00		
4210.1-233 Retirement	29,239.68	28,952.00	29,873.26	30,397.00	30,982.00		
4210.1-235 Payroll Taxes	3,340.49	4,758.00	3,214.54	4,758.00	4,800.00		
4210.1-240 Training/mlgwrkshp	460.00	500.00	155.00	500.00	2,000.00		
4210.1-341 Phone	1,781.79	1,600.00	1,813.37	1,600.00	1,600.00		
4210.1-344 Internet	0.00	0.00	0.00	0.00	0.00		
4210.1-392 Dispatch Services	11,554.25	11,555.00	12,115.57	12,300.00	12,500.00		
4210.1-620 Office Supplies	972.06	1,000.00	787.76	1,000.00	1,000.00		
4210.1-622 Supplies/Ammo	177.30	600.00	436.76	600.00	600.00		
4210.1-625 Postage	100.00	100.00	99.00	100.00	100.00		
4210.1-630 Equipmnt Repair/Mnt	733.65	1,360.00	956.63	1,350.00	1,350.00		
4210.1-635 Fuel/Police	3,777.65	4,000.00	3,440.97	4,000.00	4,300.00		
4210.1-660 Vehicle Maint & Rep	4,994.01	4,000.00	5,281.79	6,000.00	7,000.00		
4210.1-740 New Equipmnt Other	152.88	1,000.00	729.69	1,500.00	1,500.00		
4210.1-741 Computer Updates	2,083.00	3,000.00	629.99	1,500.00	1,000.00		
4210.1-830 Uniforms	558.82	1,400.00	530.84	1,400.00	1,400.00		
4210.1-840 Community Services	220.54	500.00	257.89	500.00	500.00		
4210.1-900 Prosecution	500.00	5,000.00	50.00	5,000.00	5,000.00		
4210.1-950 Grant	0.00	2,000.00	0.00	2,000.00	1,000.00		
Total POLICE DEPARTMENT	186,675.46	215,384.00	186,757.38	220,330.00	226,849.00		#9
REVEAL OF PROPERTY							
4152.1-391 Tax Map Updates	1,700.00	1,750.00	1,750.00	1,750.00	1,750.00		
4152.1 External Revaluation	30,503.00	44,000.00	43,982.85	53,000.00	20,000.00		

Town of Rumney

	2018		2019		2020 Proposed	2020 Capital Reserve	Article #
	Jan - Dec 18	Budget	Jan - Dec 19	Budget	Budget	Off-set	
Total REVEAL OF PROPERTY	32,203.00	45,750.00	45,732.85	54,750.00	21,750.00		#7
SB38-Hwy Block Grant	29,891.13	29,891.13	0.00				
SUPERVISORS' CHECKLIST							
4140.2-130 Supervisor of Chkis	1,596.34	1,832.00	875.46	811.00	3,500.00		
4140.2-132 Voter Registration	325.50	800.00	0.00	275.00	700.00		
4140.2-565 Newspaper Notices	404.00	320.00	41.00	240.00	420.00		
4140.2-690 Misc Supplies	53.99	500.00	976.30	400.00	500.00		
4140.3-131 Ballot Clerks	890.15	1,178.00	281.54	391.00	1,550.00		
Total SUPERVISORS' CHECKLIST	3,269.98	4,630.00	2,174.30	2,117.00	6,670.00		#3
TOWN CLERK/TAX COLLECTOR							
4140.1-130 Town Clerk/Collector	34,891.27	38,521.00	38,853.60	38,834.00	39,874.00		
4140.1-131 Asst Town Clerk/Col	15,084.12	17,653.00	13,708.32	17,653.00	18,700.00		
4140.1-210 Health Insurance	0.00	0.00	0.00		0.00		
4140.1-219 Disability Insurance	17.50		26.25	30.00	30.00		
4140.1-233 Retirement	2,563.96	4,303.00	0.00	4,303.00	4,303.00		
4140.1-235 Payroll Taxes	3,724.93	4,297.00	4,015.66	4,321.00	4,481.00		
4140.1-341 Telephone 786-2237	828.15	750.00	803.51	770.00	804.00		
4140.1-342 Software Service	5,162.00	5,280.00	5,335.00	5,335.00	5,485.00		
4140.1-344 Internet Service	0.00	0.00	0.00	0.00	0.00		
4140.1-610 Town Meeting Expense	98.50	200.00	253.39	150.00	275.00		
4140.1-620 Office Supplies	1,394.36	1,500.00	1,602.75	1,600.00	1,950.00		
4140.1-625 Postage	2,428.59	2,750.00	2,925.05	3,450.00	3,450.00		
4140.1-681 Convention Expense	300.00	1,000.00	1,065.80	1,000.00	1,000.00		
4140.1-691 State Treasurer fees	977.00	1,100.00	1,118.00	1,100.00	1,100.00		
4140.1-693 Registry of Deeds	366.39	450.00	220.55	450.00	450.00		
4140.1-740 New Equipment	733.22	1,000.00	328.98	1,000.00	1,000.00		
4140.1-741 Dog License/Tags	1,125.69	1,300.00	1,186.17	1,300.00	1,300.00		
4140.1-950 Grant	0.00		0.00	1,000.00	1,000.00		
Total TOWN CLERK/TAX COLLECTOR	69,695.68	80,104.00	71,443.03	82,296.00	85,202.00		#3
TRANSFER STATION							
4324.1-110 Supt. Payroll	36,803.20	36,803.00	37,168.80	37,149.00	38,189.00		
4324.1-111 Hrly Employee Payrol	17,673.75	21,862.00	19,683.50	21,862.00	22,642.00		
4324.1-115 Supt. Incentive	4,610.91	5,000.00	2,985.13	5,000.00	5,000.00		
4324.1-219 Disability	106.01	140.00	86.59	140.00	140.00		

Town of Rumney

	2018		2019		2020 Proposed Budget	2020 Capital Reserve Off-set	Article #
	Jan - Dec 18	Budget	Jan - Dec 19	Budget			
4324.1-233 Retirement	4,712.76	4,669.00	4,523.26	4,752.00	4,824.00		
4324.1-235 Payroll Taxes	4,520.48	4,870.00	4,699.28	4,897.00	5,036.00		
4324.1-240 Trailing Mileage/Wkshp	686.50	800.00	796.00	800.00	850.00		
4324.1-341 Telephone 786-9481	586.08	640.00	591.07	640.00	640.00		
4324.1-394 Outside Labor	2,000.00	2,000.00	0.00	2,000.00	2,000.00		
4324.1-610 Supplies/ Misc	2,259.82	2,500.00	1,945.11	2,500.00	2,500.00		
4324.1-615 Glass Crusher	0.00	500.00	0.00	500.00	500.00		
4324.1-630 Equipment Repr & Mnt	3,605.12	1,000.00	1,988.88	1,000.00	4,200.00		
4324.1-635 Fuel/Bobcat	286.16	600.00	266.52	600.00	600.00		
4324.1-660 Loader	488.93	500.00	0.00	500.00	500.00		
4324.1-740 New Equipment	0.00	600.00	229.99	600.00	600.00		
4324.1-830 Protective Clothing	255.49	600.00	204.99	600.00	600.00		
4324.1-850 Tire & Elect Removal	4,244.73	3,000.00	2,601.73	3,000.00	3,000.00		
4324.1-950 Grant	0.00		532.67	1,000.00	1,000.00		
4324.2-397 Transport/Compactor	26,654.95	25,000.00	33,003.37	27,000.00	29,000.00		
4324.2-398 Tipping Fees	38,084.45	38,000.00	41,448.29	38,000.00	38,000.00		
Total TRANSFER STATION	147,579.34	149,084.00	152,755.18	152,540.00	159,821.00		#22
WELFARE							
4442 Direct Assistance	2,084.01	10,000.00	4,875.18	10,000.00	10,000.00		
4442.1 Welfare Admin	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		
4442.2-233 Welfare Adm Retirement	0.00	0.00	0.00	0.00	0.00		
4442.235 Welf Adm Pay Taxess	306.00	306.00	305.99	306.00	306.00		
4444.2 Gft City Sr Citizn Counl	2,500.00	2,500.00	2,300.00	2,300.00	2,300.00		
4444.3 Tri-County CAP	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00		
4444.4 Tyler Blain Homeless	250.00	250.00	0.00	0.00	0.00		
Total WELFARE	13,035.01	20,951.00	15,376.17	20,501.00	20,501.00		#27
Total Expense	5,082,024.45	1,762,638.13	5,166,747.62	1,931,964.00	1,929,335.00	175,000.00	
					-175,000.00		
					1,754,335.00		